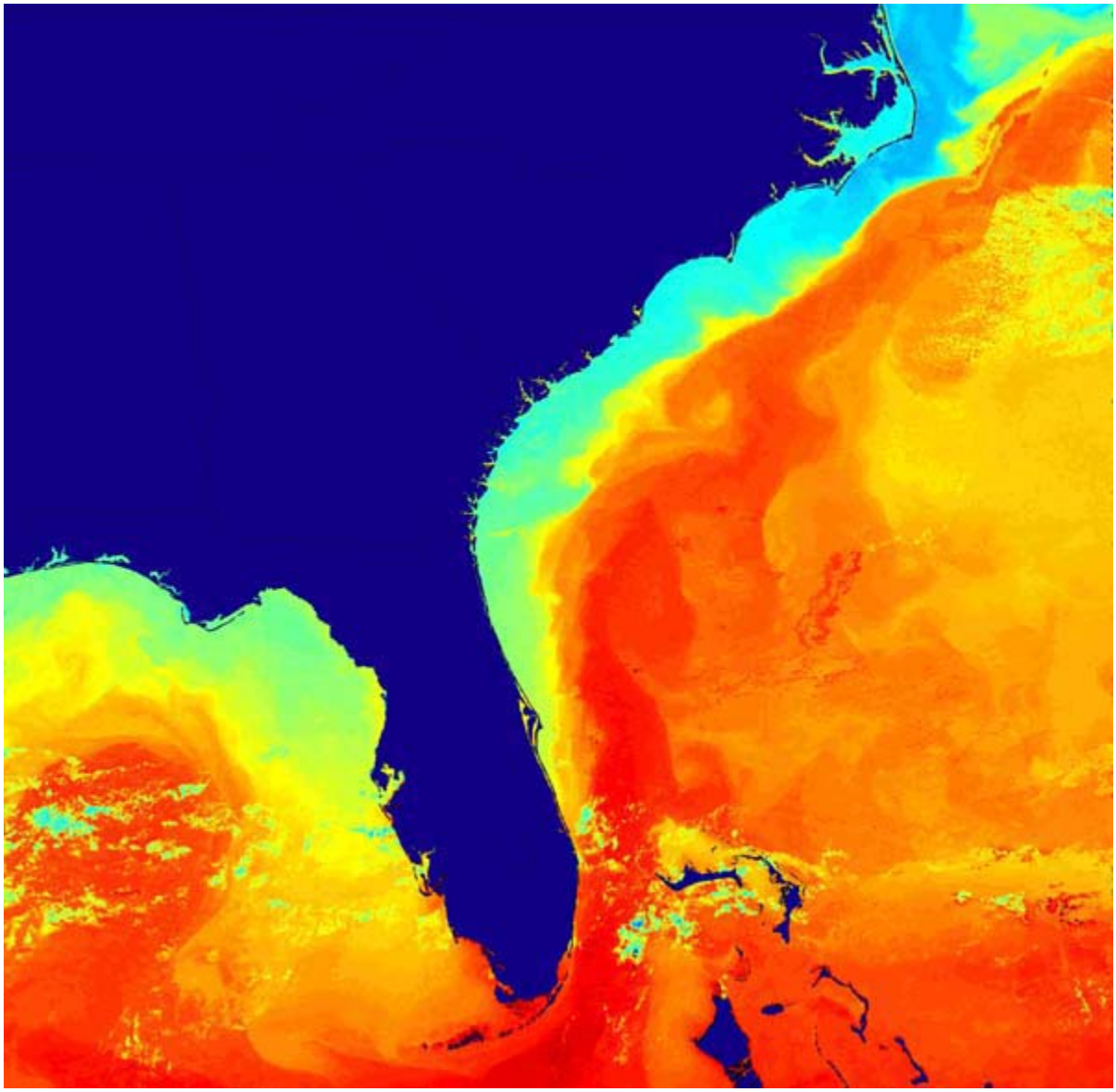
NOAA'S NATIONAL OCEAN SERVICE



National Ocean Service
Annual Operating Plan FY 2005

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INTRODUCTION: BENCHMARKS OF NOS OPERATIONS

Our Vision

NOAA's National Ocean Service (NOS) is becoming NOAA's *global leader for integrated management of the ocean.* This vision, as outlined in the *NOAA Strategic Plan* and the *NOS Strategic Plan for 2005–2010,* inspires all NOS employees to enhance the policies, research, products, and services that lead to protection and sustainable use of the world's oceans and coasts. The year 2005 presents expanded challenges for NOS such as leading the response to 1) many findings of the US Commission on Ocean Policy and the Pew Commission, 2) pending oceans legislation, and 3) increased evidence of ocean and coastal problems, and 4) providing leadership to the Integrated Ocean Observing System (IOOS) development.

Our Core Capabilities and Priorities

NOS operations offer the nation and the world scientific community substantial core capabilities — observing systems; data acquisition, assimilation and application; mapping and charting; marine transportation and positioning services; hazardous spill response; natural resource damage assessment; ecological forecasting; coral reef conservation; marine protected area management; and strategic leadership in the U.S. Commission on Ocean Policy. NOS's capabilities strengthen NOAA's capacity to achieve its strategic vision and mission goals for Ecosystems, Climate, Weather and Water, and Commerce and Transportation. NOS shall maintain current agency capabilities and capacities to support an ecosystem management approach, safe transportation, weather and water information, climate predictions, and organizational excellence and mission support.

Our Diversity

NOS puts its core capabilities into action through a diverse set of programs and activities. NOS's broad diversity and highly integrated nature means each program contributes to the achievement of a multitude of goals and missions. These qualities enable NOS to work closely and effectively with other NOAA Line Offices, NOAA program goal teams, other agencies, State, regional, and tribal institutions, and international organizations.

Our Performance

This NOS *Annual Operating Plan for FY 2005* (AOP) is a critical part of an agency-wide, integrated planning process to meet mission goals in the NOAA Strategic Plan. The NOS AOP is a navigational guide for managing for results throughout the year with course checkpoints scheduled at quarterly reviews. It offers a baseline for assessing how well NOS is meeting NOAA's program performance goals and identifies key performance measures to support those goals. NOS performance measures are in concert with NOAA Program goals, performance measures, and NOAA performance objectives.

Our Planning

The data comprising the NOS AOP are tracked through a computer-based tracking system that provides a format for systematically collecting information on programmatic milestones that support NOS's responsibilities under NOAA's Strategic Plan. Under the direction of the Annual Guidance Memorandum (AGM), NOS supports the Planning, Programming, and Budgeting, and Execution System (PPBES) for FY 07 by providing expertise on program execution and shaping the investments in future programs that will meet NOAA's mission goals.

The success of the AOP depends on dozens of program specialists, managers, and staff throughout NOS who provide strategic and tactical thinking and planning needed to create and manage the NOS AOP. The AOP ensures that performance-based planning adds value to understanding and implementing program goals for NOAA's stakeholders, particularly NOS's employees whose programs enrich NOAA's success.

1.0 PROGRAM INFORMATION / PLANNED ACCOMPLISHMENTS

1.1 Linkage Between NOS and NOAA Performance Objectives

The goals and objectives of NOAA and the National Ocean Service (NOS) are the same. All NOS activities are intended to further NOAA's four strategic Mission Goals and a Mission Support Goal.

- Protect, restore and manage the use of coastal and ocean resources through an ecosystem approach to management (Ecosystems);
- Understand climate variability and change to enhance society's ability to plan and respond (Climate);
- Serve society's needs for weather and water information (Weather and Water); and
- Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation (Commerce and Transportation).
- Provide critical support for NOAA's mission.

NOS will combine its unique core capabilities with new technologies and approaches to advance NOAA towards its goals.

- Ecosystems: NOS will seek to sustain an equitable balance of the uses of the ocean, coasts, and Great Lakes through ecosystem protection, restoration, and management.
- Climate: NOS will enable ocean, coastal, and Great Lakes users to cope with, and adapt to, climate variability and change by providing accurate forecasts and assessments of climate impacts.
- Weather and Water: NOS will reduce costs and risks to people, economies, and natural resources from natural hazards through access to better information tools.
- Commerce and Transportation: NOS will reduce costs and risks to people, economies, and natural resources through access to better navigation products and services.

1.2 Performance Measures

The NOS measures are organized by NOAA's Strategic Plan Goals — Ecosystems, Climate, Weather and Water, Commerce and Transportation. Each measure supports the Outcome Measures and Measures of Success detailed in the NOAA Plan. Within each Goal, the measures are grouped by the FY 2007 Program structure within the Planning, Programming, and Budgeting and Execution System (PPBES). NOS Program Offices (as abbreviated) execute the NOAA Programs:

CO-OPS – Center for Operational Oceanographic Products & Services
CSC – Coastal Services Center
IP – International Programs
NCCOS – National Centers for Coastal Ocean Science
NGS – National Geodetic Survey
NMSP – National Marine Sanctuaries Program
OCRM – Ocean & Coastal Resource Management
OCS – Office of Coast Survey
ORR – Office of Response & Restoration
SP – Special Projects

1.2 Performance Measures

NOAA Mission Goal 1

Ecosystems: Protect, restore, and manage the use of coastal and ocean resources through an ecosystem approach to management.

NOAA Program - Habitat	Program Office	FY Actual	FY2005 Goal
Number of Natural Resource Damage Assessment cases where liability is resolved.	ORR	4	3
Number of hazardous waste sites where assessments or cleanup plans address risks to NOAA trust resources.	ORR	18	9

NOAA Program - Corals	Program Office	FY Actual	FY2005 Goal
Percentage of a comprehensive coral reef ecosystem monitoring program that is developed and made operational.	ORR	50%	78%
Number of shallow water coral reefs in U.S. waters that will be mapped by 2009 (not including Freely Associated States). (Target: All shallow coral reefs will be mapped).	ORR	8%	9%

NOAA Program - Coastal and Marine Resources	Program Office	FY Actual	FY2005 Goal
Number of sites in which water quality, based on long-term monitoring data, is being maintained or improved.	NMSP	4	6
Number of sites in which habitat, based on long-term monitoring data, is being maintained or improved.	NMSP	3	5

Number of sites in which select living marine resources, based on long-term monitoring data, are being maintained or improved.	NMSP	4	6
Percent of the sanctuary system adequately characterized.	NMSP	70%	75%
Number of additional shipwrecks that will be identified and evaluated within the nine national marine sanctuaries demonstrating "historic potential" (existence of shipwrecks). (By 2015, 1,200 additional shipwrecks will be identified and evaluated.)	NMSP	501	546
Percent of National Marine Sanctuary Program permits handled in a timely and correct manner.	NMSP	25%	60%
Percent increase in the ocean literacy of students participating in National Marine Sanctuary Education Programs as compared to the general student population (at a single point in time).	NMSP	0	20%
Percent completed of Coastal Zone Management (CZM) Program System. (% of 35 coastal states and territories): 97.	OCRM	97	97
Number of NERRS completed and maintained at acceptable levels to protect special marine and estuarine ecosystems.	OCRM	26	26
Percentage of significantly upgraded management capabilities and information delivery systems at NERRS sites.	OCRM	58	60
Percent categories completed of a comprehensive national inventory of managed areas for analytical purposes.	OCRM	33	66

Number of national science strategies and regional research plans produced that address priority needs to support creation of a national MPA system (cumulative).	OCRM	4	7
Number of activities conducted to provide a technically trained work force and environmentally informed citizenry.	CSC	30	30
Number of environmental technologies and tools developed that enhance monitoring, assessment, management, and restoration of coastal habitats.	CSC	8	8
Number of improved information management tools developed to assist coastal hazard mitigation.	CSC	9	10
Cumulative percent of shorelines and inland areas with improved ability to identify extent and severity of coastal hazards.	CSC	17%	28%
Number of U.S. coastal regions with systems to forecast or to reduce the impacts of harmful algal blooms.	CSC	1	1

NOAA Program - Ecosystem Research	Program Office	FY Actual	FY2005 Goal
Number of National Marine Sanctuaries that have selected resources and stressors characterized by NCCOS per year.	NCCOS	3	4
Number of estuaries that have had their resources and stressors characterized per year.	NCCOS	4	2
Number of coral reef ecosystems that have their resources and stressors characterized per year.	NCCOS	0	9

Number of coastal ocean regions that have had selected resources, stressors, or processes characterized per year.	NCCOS	1	2
Number of new ecological forecasts developed and the technology transferred to the appropriate agency to affect specific environmental changes on selected ecosystems.	NCCOS	1	0

NOAA Mission Goal 3

Weather and Water: Serve society's needs for weather and water information

NOAA Program - Coasts, Estuaries, and Oceans	Program Office	FY Actual	FY2005 Goal
Number of file formats and data transport protocols comparatively critiqued for speed, flexibility, appropriate data types for use, and ease of use.	CSC	0 file formats critiqued - 0 data transport	5 file formats critiqued - 2 data transport
Number of Regional Associations in development. Number of products.	CSC	8 reg. coordin. on projects (Q4)	10 reg. assoc. in dev. (Q4), 2 prod. in Q2
Number of regions in which capacity was built to address coastal hazards -- enhanced observations and models.	CSC	Enhanced obs. & models in 1 region	Enhanced obs. & models underway in 2-3 regions
Number of GIS-based decision support tools built to addresss coastal hazards.	CSC	2 GIS decision support tools oper.	3 GIS decision support tools oper.
Number of regions in which requirements for harmful algal bloom (HAB) decision support systems are addressed.	CSC	1 region oper.	1 add. region under dev.
Number of states and territories in which capacity was built to address inland flooding associated with tropical cyclones. Increased public/private and interagency partnerships.	CSC	2 teams - interag. pub/priv partner. 9 states	3 teams - inter. pub/priv partner. 20 ST, DC, 2 terr.

Number of regions in which capacity was built to address coastal hazards -- pilot projects initiated.	CSC	0 pilots initiated	1 pilot initiated
Number of CEO-related courses available and accessible to decison makers.	CSC	Technol. 9, Process 14 Content 4	Technol. 15, Process 9 Content 2
Number of activities conducted to provide increased capacity to address coastal hazards through risk and vulnerability assessments.	CSC	0 workshop	1 workshop
Number of issues produced to provide an environmentally informed citizenry.	CSC	Coastal Services 3, Coastal Connect. 3	Coastal Services 3, Coastal Connect. 3
Number of attendees at events.	CSC	1,800 attendees	1,860 attendees
Number of regions in which capacity was built to address coastal hazards.	CSC	2 regions	3 regions
Number of products and technical assistance support.	CSC	2 info. prod., 5 tech. assist. supp. needs	4 info. prod., 4 tech. assist. supp. needs
Number of regions in which capacity was built to address coastal hazards - enhanced models in place.	CSC	1 exper. hydro model in 1 region	1 oper. hm 1 region; 1 exper. hm 1 region
Cumulative percentage of U.S. shoreline and inland areas that have improved ability to reduce coastal hazard impacts. (GPRA)	CSC	17%	28%

NOAA Mission Goal 4

Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation.

NOAA Program - Marine Transportation Systems	Program Office	FY Actual	FY2005 Goal
Annual percentage of shoreline defined - 40 high priority ports (8,000 nm total).	NGS	20%	20%
Annual percentage of shoreline defined - Rest of US (87,000 nm total).	NGS	3%	3%
Number of square nautical miles (snm) reduced in the Hydrographic Survey Backlog within navigationally significant areas. (GPRA: Reduce the Hydrographic Survey Backlog within Navigationally Significant Areas by 2,700 square nautical miles.)	OCS	2070	2700
Number of ENCs maintained in continual maintenance (100 new ENCs).	OCS	425	525 (100 new)
Number of new chart editions prepared.	OCS	360	250

NOAA Program - Geodesy	Program Office	FY Actual	FY2005 Goal
OPUS - Number of OPUS (Online Positioning User Service) solutions served to the public via the internet.	NGS	91,703	100,000
Percent of National Spatial Reference System (NSRS) complete. (GPRA)	NGS	88.3%	89%
NAVD 88 - Percent of Networks with NAVD 88 heights with 5 cm or better accuracy (95% confidence level), resulting from direct connections to NAVD 88 bench marks through classical line-of-sight leveling ties to bench marks or Global Positioning System ties.	NGS	67.9%	70%

FBN Observations and Adjustments - Increase to 50 the number of states (including DC and Puerto Rico) for which Federal Base Network (FBN) observations and adjustments have been completed.	NGS	45	50

NOAA Program - NOAA Emergency Response	Program Office	FY Actual	FY2005 Goal
Number of people trained to manage an emergency response.	ORR	0	25
Number of integrated NOAA response products and services.	ORR	0	3
Number of programs trained to improve NOAA's readiness for an emergency response.	ORR	0	1

NOAA Mission Goal 5
Provide critical support for NOAA's Mission

NOAA Program - Facilities	Program Office	FY Actual	FY2005 Goal
Percent completion of environmental restoration on the Pribilof Islands in cooperation with the Alaska Department of Environmental Conservation (cumulative).	ORR	90%	91%

1.3 Milestones

Each annual performance measure is listed under the appropriate NOAA Goal and NOAA program and linked to a NOAA Performance Objective. The NOAA Performance Objectives are coded as follows:

ALL-A	Increase number of facilities with improved colocation of NOAA services and partners.
ALL-B	Improve safety and other condition indices for facilities and platforms.
ALL-C	Enhance applicability of NOAA services to Homeland Security efforts.
ALL-D	Improve efficiency and performance in the processing of financial and administrative transactions and services.
ALL-E	Increase number of ship operating days and aircraft flight hours that meet NOAA's data collection requirements with high customer satisfaction.
ALL-F	Increase quantity, quality, and accuracy of satellite data that are processed and distributed within targeted time.
ALL-G	Increase internal and external availability, reliability, security, and use of NOAA information technology and services.
C&T-A	Enhance navigational safety and efficiency by improving information products and services.
C&T-B	Realize national economic, safety, and environmental benefits of improved, accurate positioning capabilities.
C&T-C	Reduce weather-related transportation crashes and delays.
C&T-D	Reduce human risk, environmental, and economic consequences resulting from natural or human induced emergencies.
C&T-E	Increase total government procurements from NOAA-licensed commercial firms operating remote sensing systems.
CLI-A	Describe and understand the state of the climate system through integrated observations, analysis, and data stewardship.
CLI-B	Improve climate predictive capability from weeks to decades, with an increased range of applicability for management and policy decisions.
CLI-C	Reduce uncertainty in climate projections through timely information on the forcing and feedbacks contributing to changes in the Earths climate.
CLI-D	Understand and predict the consequences of climate variability and change on marine ecosystems.
CLI-E	Increase number and use of climate products and services to enhance public and private sector decision making.
ECO-A	Increase number of fish stocks managed at sustainable levels.
ECO-B	Increase number of protected species that reach stable or increasing population levels.
ECO-C	Increase number of regional coastal and marine ecosystems delineated with approved indicators of ecological health and socio-economic benefits that are monitored and understood.
ECO-D	Increase number of invasive species populations eradicated, contained, or mitigated.
ECO-E	Increase number of habitat acres conserved or restored.
ECO-F	Increase portion of population that is knowledgeable of and acting as stewards for coastal and marine ecosystem issues.
ECO-G	Increase number of coastal communities incorporating ecosystem and sustainable development principles into planning and management.
W&W-A	Increase lead time and accuracy for weather and water warnings and forecasts.
W&W-B	Improve predictability of the onset, duration, and impact of hazardous and severe weather and water events.

W&W-C	Increase application and accessibility of weather and water information as the foundation for creating and leveraging public (i.e., Federal, state, local, tribal), private and academic partnerships.
W&W-D	Increase development, application, and transition of advanced science and technology to operations and services.
W&W-E	Increase coordination of weather and water information and services with integration of local, regional, and global observation systems.
W&W-F	Reduce uncertainty associated with weather and water decision tools and assessments.
W&W-G	Enhance environmental literacy and improve understanding, value, and use of weather and water information and services.

1.3 Milestones by Program

NOAA Mission Goal 1
Ecosystems: Protect, restore, and manage the use of coastal and ocean resources through an ecosystem approach to management.

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Habitat Funding - $49,179,000				
Achieve significant progress toward completing natural resource damage assessments or cases settled to recover funds for restoration of coastal resources injured for 5 CERCLA cases.		ECO-E	4TH	ORR
Achieve significant progress toward completing natural resource damage assessments or cases settled to recover funds for restoration of coastal resources injured for 3 oil spill cases.		ECO-E	4TH	ORR
Develop 4 methods that promote the timeliness and effectiveness of NOAA's natural resource damage assessment efforts.		ECO-E	4TH	ORR
Provide technical support to CERCLA lead agencies, investigate potential injury to NOAA trust resources, develop protective remedial strategies and mitigative actions, and address contaminated sediments at approximately 75 sites each quarter.		ECO-E	1ST 2ND 3RD 4TH	ORR
Provide technical support tailored to improve cleanup and facilitate environmentally sound redevelopment and coastal resource restoration for 2 or 3 priority urban estuaries with focused efforts on brownfields and Portfields sites.		ECO-E	4TH	ORR
Provide 1 training session for coastal managers on management tools including watershed database and mapping tools, and complete and/or update Watershed Database and Mapping Projects for 2 watersheds (including areas in Great Lakes).		ECO-E	4TH	ORR
Plan, implement, and/or monitor restoration projects (result of cooperative settlements) at 4 waste sites.		ECO-E	4TH	ORR
Complete cooperative agreement between NOAA and National Fish and Wildlife Federation to transfer funds to support the general challenge grant program.		ECO-E	3RD	ORR

Complete analysis of habitat trends for coastal assessment framework regions.		ECO-E	2ND	ORR
Complete plan to support the cleanup Vieques, Puerto Rico.		ECO-E	2ND	ORR

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Corals Funding - $27,601,000				
Complete a National Strategy Effectiveness Report to Congress.		ECO-E	3RD	ORR
Develop a 5-year strategic implementation plan for the Coral Reef Program.		ECO-C	3RD	ORR
Complete the competitive international coral grants review as announced in the Federal Register Notice.	INT	ECO-C	2ND	IP
Map all shallow U.S. coral reefs by 2009.	OBS	ECO-C	4TH	ORR
Develop and make operational a comprehensive coral reef ecosystem-monitoring program.	OBS	ECO-C		ORR

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Coastal and Marine Resources Funding - $263,369,000				
Initiate, per revised management plan, a water quality (WQ) monitoring program at Gray's Reef National Marine Sanctuary to provide comprehensive WQ characterization.	OBS	ECO-C	1ST 2ND	NMSP
Complete first comprehensive, benthic habitat classification map for Flower Garden Banks National Marine Sanctuary, based on imagery and biological samples.	OBS	ECO-C	4TH	NMSP
Complete establishment of Sanctuary Advisory Councils at 3 sites: Fagatele Bay, Flower Garden Banks, and Monitor National Marine Sanctuaries.		ECO-F	4TH	NMSP
Develop and evaluate a new program model for a process to identify areas in marine ecosystems of special ecologic, biologic, or cultural importance deserving additional consideration for protection and management.		ECO-C	4TH	NMSP
Per the revised draft management plan, implement Blue Star Certification Program (dive and snorkel charter education/outreach program) to protect Florida Keys habitats.	EDU	ECO-C	3RD	NMSP
Based on management plan requirements, complete targeted socioeconomic characterization (e.g., user profiles, demographics, industry profiles) at 4 sanctuaries.		ECO-C	4TH	NMSP
Complete and distribute new edition of "Fathoming Our Past: Historical Context of the National Marine Sanctuaries," which documents the Maritime Heritage Program.	EDU	ECO-F	3RD	NMSP
Develop "Pressure-State-Response" (PSR) framework to assess sanctuary resources, test prototype at one sanctuary, and apply at 1 to 3 additional sanctuaries.	RES	ECO-C	4TH	NMSP
Physically consolidate Northwestern Hawaiian Islands Coral Reef Ecosystem Reserve, Hawaiian Islands Humpback Whale National Marine Sanctuary, and Pacific Islands Region offices in Oahu.		ECO-F	1ST	NMSP

Initiate management plan review process at 3 sites: Fagatele Bay, Flower Garden Banks, and Olympic Coast National Marine Sanctuaries.		ECO-C	4TH	NMSP
Release to public review process the draft management plans, draft environmental impact statements, and proposed rules for 4 sites (Channel Islands, Monterey Bay, Gulf of the Fallarones, and Cordell Bank National Marine Sanctuaries).		ECO-C	3RD	NMSP
Complete evolving Maritime Heritage Program facilities at Thunder Bay (Great Lakes Maritime Heritage Center) and NOAA's Maritime Archaeology Center at Mariners' Museum in Virginia.		ECO-F	4TH	NMSP
Complete assessment, survey, and data entry for all submerged cultural resources in National Marine Sanctuary Program into NOAA's ARCH database of known maritime heritage resources.	OBS	ECO-F	3RD	NMSP
Enhance public awareness of sanctuaries through anniversary celebration events (e.g., symposia, festivals, and receptions) at 5 sites.	EDU	ECO-F	4TH	NMSP
Per congressional requirements, complete development and review of administration bill for National Marine Sanctuaries Act reauthorization.		ECO-C	1ST	NMSP
Develop and evaluate system-wide policy guidance for permits to authorize and provide direction for artificial reefs in national marine sanctuaries.		ECO-C	3RD	NMSP
Fulfill designation requirements by issuing the draft management plan, draft environmental impact statement, and proposed rule for the Northwestern Hawaiian Islands.		ECO-C	3RD	NMSP
Complete final revised management plans for Gray's Reef and Florida Keys National Marine Sanctuaries and a final rule for Gray's Reef National Marine Sanctuary.		ECO-C	2ND	NMSP
Complete initiation of build out of Nancy Foster Center by awarding contract for renovation of Visitor Center.		ECO-F	4TH	NMSP

Ensure design, construction, and/or delivery of vessels for 4 sites: Stellwagen Bank, Monterey Bay, Gray's Reef, and Florida Keys National Marine Sanctuaries.	RES OBS	ECO-C	4TH	NMSP
Conduct partnership-based Safe Sanctuary Drill to demonstrate and improve National Marine Sanctuary Program's ability to respond to incidents like vessel and diving accidents, and to mitigate the associated impact to natural resources.	WCW	ECO-F	3RD	NMSP
Complete development of small boat maintenance tracking software and implementation and testing at 3 sites: Gray's Reef, Olympic Coast, and Florida Keys National Marine Sanctuaries.		ECO-C	4TH	NMSP
In support of the Integrated Ocean Observing System (IOOS), install moored observing system instrumentation in 5 West Coast sanctuaries and develop requisite data management and delivery protocols.	OBS	ECO-C	4TH	NMSP
Prioritize, by completing seabed mapping requirements assessment, areas to be mapped within the sanctuary system and partner with other agencies to obtain scans to create maps.	OBS	ECO-C	3RD	NMSP
Building on the FY 2004 Dive Into Education workshop evaluation, and conduct an expanded workshop for mainland teachers (about 200).	EDU	ECO-F	4TH	NMSP
To support underrepresented schools, conduct 2 targeted, intensive, week-long, education field studies for approximately 40 selected teachers and students.	EDU	ECO-F	4TH	NMSP
Complete the Pilot Implementation of Coastal Zone Management Act National Performance Measurement System in 8 pilot states.		ECO-G	1ST	OCRM
Coastal and Esuarine Land Conservation Program (CELCP): Work with identified recipients of Congressionally-directed funding, if appropriated, to develop work plans to expend funds for land acquisition projects.		ECO-E	3RD	OCRM
Work with Coastal Zone Management (CZM) and National Estuarine Research Reserve (NERR) partners to develop annual work plans for 34 state CZM programs, 26 NERRs, and 1 developing NERR.		ECO-G	4TH	OCRM

Complete 2 projects identified in joint workplan for NOAA and the Environmental Protection Agency Coastal Community Development Partnership.		ECO-G	4TH	OCRM
Evaluate progress of states and territories in operating approved Coastal Zone Management and National Estuarine Research Reserve programs and report evaluation findings. (Target: 17 reviews).		ECO-F	1ST 2ND 3RD 4TH	OCRM
Complete planning process for National Estuarine Research Reserve System (NERRS) Coastal Training Program in 4 reserves.		ECO-F	3RD	OCRM
Submit prospectus to NOAA's Science Advisory Board to conduct a science review of the National Estuarine Research Reserve (NERR) System-wide Monitoring Program.	RES OBS	ECO-G	2ND	OCRM
Complete 3 site profiles for 3 reserves and complete revised management plans for three reserves.		ECO-G	4TH	OCRM
Complete 6 workshops and/or meetings to provide opportunities for agencies and the public to provide input on the National System of Marine Protected Areas (MPAs).		ECO-F	4TH	OCRM
Deliver 4 "Understanding Marine Protected Areas" workshops to public audiences.	EDU	ECO-F	1ST 4TH	OCRM
Complete initial data collection for participating Federal and state agencies' input to the marine managed areas (MMA) inventory.		ECO-G	4TH	OCRM
Complete 3 strategies/research plans for natural or social marine protected area science.	RES	ECO-G	4TH	OCRM
Support completion of a Marine Management Areas Best Practices Handbook including both technical and legal guidance, and develop a distribution and outreach plan.	EDU	ECO-G	4TH	OCRM

Complete Year-2 data collection and assessment of humpback whale populations (SPLASH) in Hawaiian Islands National Marine Sanctuary (HWNMS) and all five West Coast sanctuaries with multiagency and international partners.	OBS RES INT	ECO-C	4TH	NMSP
Per revised Channel Islands National Marine Sanctuary management plan and biogeographic assessment, implement monitoring program to establish baselines of and detect fluxes in resource condition to target management requirements.	OBS	ECO-C	4TH	NMSP
Increase number of students receiving educational programming using telepresence (interactive, directable, underwater videocameras) located within national marine sanctuaries.	EDU	ECO-F	4TH	NMSP
Translate SocMon Caribbean (Socioeconomic Monitoring Guidelines for Coastal Managers in the Caribbean) into Spanish.	INT	ECO-G	1ST	IP
Publish International Coastal Management and Marine Protected Areas (MPA) Principles and Guidelines document.	INT	ECO-G	1ST	IP
Finalize terms of reference for MOUs with Costa Rica, Honduras, Mexico, Trinidad, and Tobago regarding implementation of National Program of Action (NPA).	INT	ECO-G	4TH	IP
Conduct a Coastal Zone '05 international workshop on a global strategy for establishing networks of marine protected areas by 2012.	INT	ECO-G	3RD	IP
Lead NOAA delegation to Shanghai Ocean Expo and conduct an ocean policy roundtable.	INT	ECO-G	4TH	IP
Complete initial data collection for the Federal and state agencies' input to the Marine Managed Areas (MMA) Inventory.		ECO-G	4TH	SP
Complete Coastal Population Report.		ECO-F	1ST	SP

Launch Socioeconomic Trends Web Site.		ECO-F	1ST	SP
Complete the National Survey on Recreation and the Environment 5-year forecast report for participation in marine recreation.	EDU	ECO-F	2ND	SP
Complete the NOS Social Science Plan.		ECO-F	3RD	SP
Deliver technology, content, and process training courses to Coastal Services Center clients and NOAA partners.	EDU	ECO-F	1ST 2ND 3RD 4TH	CSC
Deliver the final version of the American Samoa Benthic Terrain Modeler tool to support decision- making processes in marine ecosystems.	OBS	ECO-F	2ND	CSC
Complete Waianae Ecological Characterization and make available on the Web.		ECO-F	2ND	CSC
Publicly distribute the Nonpoint-Source Pollution and Erosion Comparison Tool (N-SPECT).	OBS	ECO-G	2ND	CSC
Publish Coastal Services, a bimonthly trade publication for coastal resource managers, and Coastal Connections, a how-to guide for the coastal management community.	EDU	ECO-F	2ND 4TH	CSC
Provide final land cover products on the Web for the Gulf Coast region, including the coastal portions of Texas, Louisiana, Alabama, Mississippi, and the Florida panhandle.		ECO-G	3RD	CSC
Successfully plan, implement, and evaluate Coastal Geotools (Q3) and Coastal Zone 2005 (Q4) and other meeting planning services in support of broadening understanding and networking.		ECO-F	4TH 3RD	CSC

Release a Web-enabled decision-support system for oyster larvae dispersal tracking to aid management decisions on the potential introduction of Asian oysters into Chesapeake Bay.	OBS	ECO-G	4TH	CSC
Acquire one-hundred percent of US flag Pacific Islands coastline and inland areas with current high-resolution satellite imagery.	OBS	ECO-G	4TH	CSC
Provide digital camera imagery and derived digital surface models to the Nature Conservancy and partners for the greenway corridor area in Northwest Florida.		ECO-G	4TH	CSC
Develop a new half-day training course that will allow coastal decision makers to better understand how they can implement GIS into their organization to support their understanding of the application of science, technology, and conservation best practices to coastal and ocean ecosystems.	EDU	ECO-G	4TH	CSC
Seventeen NOAA Coastal Management fellows provide direct technical assistance to state and territory coastal management and coral programs on state/territory high priority topics such as coral reef management and education, shoreline assessment and management, habitat restoration, and land use planning.	WCW	ECO-G	4TH	CSC
In support of balanced coastal planning and in partnership with diverse partners, develop two or more GIS resource centers to further the use of a Geographic Information System-based coast-wide conservation framework for Maine.		ECO-G	4TH	CSC
Deliver Integrated Coastal Management tool to the Great Lakes Commission for examining habitat fragmentation in the Great Lakes to assist in setting habitat conservation and restoration priorities.		ECO-G	4TH	CSC
Complete characterization of habitat and growth within the Apalachicola River basin.		ECO-G	4TH	CSC
Final results from the Coastal Management Services needs assessment are reported and distributed to states and NOAA offices to meet the needs of the coastal management community.		ECO-F	4TH	CSC
Develop a documentation package for communities interested in restoration projects that provides funding options, resources, contacts, and fact sheets on projects and academic institutions that can provide support.		ECO-G	2ND	CSC

Distribute final elevation data sets (IfSAR) on the Web for Southern California coastal counties.		ECO-C	1ST	CSC
Complete comprehensive, system-wide Enforcement Needs Assessment to determine requirements for next 10 years across the National Marine Sanctuary Program.	OBS	ECO-E	3RD	NMSP

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Ecosystem Research Funding - $99,129,000				
Complete biogeographic characterization of Stellwagon Banks National Marine Sanctuary.	RES	ECO-C	4TH	NCCOS
Characterize responses to extreme event after hurricane-induced flooding in the Albemarle-Pamlico Sound System.	RES	ECO-C	4TH	NCCOS
Publish the State of the Coral Reefs Report (covers 9 regions).	RES	ECO-C	3RD	NCCOS
Report on the FY 2004 cruise survey to assess ecological conditions in shelf waters of the South Atlantic Bight.	RES	ECO-C	1ST	NCCOS
Report on the FY 2004 cruise survey of deepwater coral assemblages and their susceptibility to fishing and/or harvest impacts at the Olympic Coast National Marine Sanctuary.	RES OBS	ECO-C	1ST	NCCOS
Produce a dedicated issue in the Journal of Geophysical Research on the mechanisms and ecological effects of storm resuspension events in southern Lake Michigan.	RES OBS	ECO-C	3RD	NCCOS
Produce a revised Harmful Algal Bloom (HAB) National Plan.	RES OBS	ECO-C	2ND	NCCOS

Convene a workshop to identify manager requirements for predicting harmful algae forecasting system in the Gulf of Maine.	RES OBS	ECO-C	3RD	NCCOS
Develop and produce a research plan for assessing the socioeconomic impacts of harmful algal blooms.	RES OBS	ECO-C	3RD	NCCOS
Develop Geographic Information System (GIS)-based eelgrass management and restoration protocols for San Francisco Bay.	RES	ECO-C	3RD	NCCOS
Produce the Sixth Symposium for the Dissertations Initiative for the Advancement of Limnology and Oceanography (DIALOG).	RES	ECO-C	1ST	NCCOS
Produce regional children's activity book for Mobile Bay, Alabama.	RES	ECO-F	2ND	NCCOS
Produce draft invasive species monitoring sampling protocols for locations at high risk for non-native introductions.	INT	ECO-D	4TH	NCCOS
Fund all Aquatic Nuisance Species Task Force Regional Panels to develop regional rapid response plans.	INT	ECO-D	4TH	NCCOS
Support Committee on Environment and Natural Resources (CENR) establishment of an Inter-Agency Task Force on Harmful Algal Blooms and Hypoxia.	INT OBS	ECO-C	4TH	NCCOS
Develop a comprehensive, three-dimensional hydrodynamic model of the coastal seas adjacent to Florida Bay, the US Florida Keys NMS, and the Tortugas Ecological Reserve.	RES OBS	ECO-C	4TH	NCCOS
Conduct a workshop to identify the modeling techniques necessary to take full advantage of data streams from planned observing systems.	OBS	ECO-C	4TH 1ST	NCCOS

Meet the legislative requirement put forth in the Oceans and Human Health Act to commit not less than 50 percent of the amount appropriated to NOAA for Oceans and Human Health Initiative (OHHI) to support the OHHI external grant and traineeship programs.	RES	ECO-C	4TH	NCCOS

NOAA Mission Goal 3
Weather and Water: Serve society's needs for weather and water information

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Coasts, Estuaries, and Oceans Funding - $60,980,000				
Deliver technology, content, and process training courses to Coastal Service Center clients and NOAA partners in support of NOAA's weather and water mission focus on saving property and lives.	EDU	W&W-G	1ST 2ND 3RD 4TH	CSC
Co-host the Vulnerability Assessment Techniques IV workshop to assist coastal emergency managers in using data and forecast information in decision making. Partners include the Organization of American States, the Caribbean Development Bank, and Louisiana State University.		W&W-G	1ST	CSC
Develop and test components of the Gulf of Mexico Harmful Algal Bloom Bulletin processes at the Coastal Services Center and transfer to operational status at the Center for Operational and Oceanographic Products and Services.	OBS	W&W-D		CSC
Work with Ocean.US on development of the Regional Associations, an "enterprise data process" and a report on regional market and policy drivers of the US Global Ocean Observing System.	OBS	W&W-E	4TH	CSC
Publish Coastal Services, a bimonthly trade publication for coastal resource managers, and Coastal Connections, a how-to guide for the coastal management community, in support of NOAA's weather and water mission focus on raising public and agency awareness of safety issues.	EDU	W&W-G	2ND 4TH	CSC
Successfully plan, implement, and evaluate Coastal Geotools (Q3) and Coastal Zone 2005 (Q4) and other meeting planning services in support of broadening understanding and networking.	INT	W&W-G	3RD 4TH	CSC
Coordinate planning and execution for Coastal Storms Pacific Northwest and Southern California pilot regions, including holding an annual planning meeting and developing implementation and strategic plans.	OBS	W&W-C	4TH	CSC
Report to Ocean.US the findings and recommendations from the development of the prototype National Portal and the testing of different data transport protocols.	OBS	W&W-E	4TH	CSC

Plan, establish partnerships, and initiate a pilot project in the Gulf of Mexico that demonstrates utility of coastal ocean data and promotes NOAA's vision for the National Ocean Service as the global leader for integrated management of the oceans.	OBS	W&W-C	4TH	CSC
Provide technical assistance and informational products on needs assessment, process design, policy, and management in support of NOAA's weather and water mission focus on saving property and lives.		W&W-G	4TH	CSC
Continue coordination and process support to the Ocean.US office for IPA arrangements, annual implementation conference, and workshops to engage and scope the involvement of ecological considerations.	OBS	W&W-E	4TH	CSC
Lead NOAA team to develop formalized requirements, and implementation plan, and a draft Operational Requirements Document for operational storm surge forecasting.	OBS	W&W-B	3RD	CSC

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Environmental Modeling Funding - $1,571,000				
Develop and transition to operational status 3 new forecast models: 2 in the Great Lakes and 1 at St. John's Bay, Florida.	RES OBS	W&W-A	4TH	CO-OPS
Expand Nowcast/Forecast Modeling capabilities for marine transportation, Integrated Coastal Ocean Observing Systems (IOOS), and Coastal Storms and Ecological Forecasting (2 of the Great Lakes, and St. John's River).	OBS	W&W-A	2ND 4TH	OCS

NOAA Mission Goal 4
Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation.

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Marine Transportation Systems Funding - $110,207,000				
Complete tidal surveys in Cook Inlet (Alaska) and Southeast Alaska, and Penobscot Bay (Maine).	OBS	C&T-A	4TH	CO-OPS
Upgrade and/or install new data collection platforms at 50 National Water Level Observation Network (NWLON) Stations.	OBS	C&T-A	3RD 4TH	CO-OPS
Upgrade 8 National Water Level Observation Network (NWLON) stations with real-time meteorological instruments.	OBS	C&T-A	1ST 3RD 4TH	CO-OPS
Provide hydrographic/photogrammetric survey tide services for 60 survey projects.		C&T-A	1ST 2ND 3RD 4TH	CO-OPS
Establish 2 new Physical Oceanographic Real-Time Systems (PORTS®): Lower Columbia River (Portland, OR) and Lake Charles, LA.	OBS	C&T-A	3RD 4TH	CO-OPS
Enhance the New York City Physical Oceanographic Real-Time Systems (PORTS®) with the new Air Gap sensors.	OBS	C&T-A	3RD	CO-OPS
Implement a web-based version of TideBot to facilitate multi-beam processing onboard NOAA vessels.		C&T-A	1ST	CO-OPS
Process 55 in-house and contract hydrographic surveys as well as surveys from outside sources.		C&T-A	4TH	OCS

Add 100 new Electronic Navigational Charts (ENC) to the NOAA ENC Chart Suite.	OBS	C&T-A	4TH	OCS
Publish 250 new chart editions.	OBS	C&T-A	4TH	OCS
Publish 8 new Coast Pilot Editions.	OBS	C&T-A	4TH	OCS
Achieve 5% of Electronic Navigational Charts (ENC) suite verified by Navigation Response Teams.	OBS	C&T-A	4TH	OCS
Generate digital maritime boundaries to update NOAA's nautical chart products and provide access to the digital boundaries via the Internet in an industry standard Geographic Information Systems (GIS) format.	OBS	C&T-A	2ND 4TH	OCS
Expand tidal model development required for National VDatum; NY Bight, Strait of Juan de Fuca, expansion of the Pamlico Sound VDatum to include Albemarle Sound and Chesapeake Bay.	OBS	C&T-A	4TH	OCS

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Geodesy Funding - $31,435,000				
Host 5 Height Modernization outreach events (including at least 1 or 2 major symposia with existing partners and at least 2 introductory forums in states not currently receiving funding for Height Modernization).	EDU	C&T-B	4TH	NGS
Update parts 1 (Reporting Methodology) and 2 (Geodetic Control Networks) of the Geospatial Accuracy Standards.	OBS	C&T-B	2ND	NGS
Make operational a comprehensive, user-friendly, web-based vertical data collection, processing, analyzing, and submission capability for outside contributors.	EDU OBS	C&T-B	4TH	NGS

Increase states and territories served by geodetic advisors and/or coordinators by 2 for a total of 36.	OBS EDU	C&T-B	4TH	NGS
Develop monthly map illustrating the number of Online Positioning User System (OPUS) hits for points within each county for that month.	EDU OBS	C&T-B	1ST	NGS
Publish a quarterly updated map showing the regions that are located within 200 kilometers of 3 CORS sites.	EDU	C&T-B	1ST	NGS
Serve, by way of the Internet, 1.5 million geodetic data sheets.	EDU OBS	C&T-B	4TH	NGS
Serve, via the Internet, 100,000 Online Positioning User System (OPUS) solutions to the public.	OBS EDU	C&T-B	4TH	NGS
Develop a Guidance and Specification manual for conducting airport obstruction surveys in accordance with Federal Aviation Administration specifications.		C&T-B	3RD	NGS
Complete 415 aeronautical surveys in support of the Federal Aviation Administration.	OBS	C&T-B	4TH	NGS
Award grants and work with 9 States for Geodetic Survey and Height Modernization efforts.	OBS	C&T-B	4TH	NGS

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - NOAA Emergency Response Funding - $14,689,000				
Work with the National Weather Service to formalize the incident meterologist (IMET) role at certain HAZMAT spill responses.		C&T-D	3RD	ORR

Update and revise NOAA Emergency Response/ Homeland Security (HSPO) Capabilities database.		C&T-D	3RD	ORR
Conduct joint incident response training drill with National Marine Sanctuaries in Florida Keys National Marine Sanctuary.		C&T-D	3RD	ORR
Respond to 25 coastal emergencies each quarter of FY 2005.		C&T-D	2ND 3RD 4TH 1ST	ORR
Complete Environmental Sensitivity Index Maps for Louisiana and Columbia River.	EDU	C&T-D	1ST	ORR
Complete spill response location model for Lower Mississippi River, New Orleans, Louisiana.	EDU	C&T-D	2ND	ORR
Complete Environmental Sensitivity Index Maps for Chuckchi / Beaufort, and Virginia.	RES EDU OBS	C&T-D	3RD	ORR
Complete spill response location model for Norfolk, Virginia.	EDU RES	C&T-D	3RD	ORR
Complete Environmental Sensitivity Index Maps for Guam and the Commonwealth of the Northern Mariana Islands (CNMI).	RES EDU OBS	C&T-D	4TH	ORR
Release Cameo version 1.1.2.	EDU	C&T-D	1ST	ORR
Complete ALOHA Flammable and Explosive Prototype.		C&T-D	2ND	ORR

Conduct Maine Oil Spill Response Symposium.	EDU	C&T-D	1ST	ORR
Develop a plan for marine debris removal.		C&T-D	3RD	ORR

NOAA Mission Goal 5
Provide critical support for NOAA's Mission

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Facilities Funding - $39,029,000				
Complete remediation at 1site on the Pribilof Islands.		ALL-B	4TH	ORR

Milestone	Cross-Cutting Priorities	Perform. Objective	Quarter Due	Responsible LO Component
NOAA Program - Line Office Headquarters				
Represent NOAA in Intergovernmental Oceanographic Commission's Assembly and coordinate U.S. position development.	INT	ALL-D	3RD	IP

1.3 Milestones by Quarter

Responsible LO Component	Q1	Q2	Q3	Q4	Total # of Mile.
CO-OPS	3	1	6	7	17
CSC	4	8	6	21	39
IP	2	1	2	3	8
NCCOS	4	2	5	8	19
NGS	2	1	1	7	11
NMSP	3	2	9	17	31
OCRM	3	2	3	9	17
OCS	0	2	0	8	10
ORR	5	6	11	10	32
SP	2	1	1	1	5
Total Milestones	**28**	**26**	**43**	**90**	**187**

1.4 Congressional Reports

1st Quarter FY 2005
Report to Congress on Strategy for Expanding Mapping and Charting
Not Submitted to Congress – in clearance process

Due to Congress on 11/1/2004, OCS

As mandated by the House Conference report, which accompanies the FY 2005 Consolidated Omnibus Appropriations Act, NOAA is responsible for providing a strategy to address congressional concerns with NOAA's mapping and charting functions.

The House report states:

> "The Committee expects NOAA to work with the private mapping community to develop a strategy for expanding contracting with private entities to minimize duplication and take maximum advantage of private sector capabilities in fulfillment of NOAA's mapping and charting responsibilities. NOAA shall submit a report on such a strategy to the Committee no later than November 1, 2004. This report shall include a description of activities currently performed by NOAA, and activities performed by contractors, accompanied by cost and percentage information for each."

2nd Quarter FY 2005
Report to Congress on NOAA's Plans to Address the Hydrographic Survey Backlog

Due to Congress on 1/31/2005, OCS

As mandated by the House Conference report, which accompanies the FY 2005 Consolidated Omnibus Appropriations Act, NOAA is responsible for providing a report on the status of the hydrographic survey backlog and an implementation plan to address it.

The House report states:

> "The Committee directs NOAA to provide to the Committee, no later than January 31, 2005, a report documenting the updated composition of the backlog and an implementation plan for addressing the backlog. "

FY 2004 Congressional Reports Being Tracked for Final Dissemination

- Coastal Services Center — Louisiana.
- Quarterly Reporting on the Coastal Zone Management Act Performance.
- Oceanographic and Environmental Data Collection (Hawaii and the American Flag Territories).
- Marine Sanctuary Program Gifts and Contributions.
- Ocean and Coastal Observing Systems.
- Report to Congress on National Marine Sanctuary Act, Section 304F, Findings on the Designation of New Sanctuaries.

1.5 Program Assessment Rating Tool (PART) Recommendations

Protected Areas PART

The NOAA Protected Areas program includes the National Marine Sanctuaries Program (NMSP) and the Marine Protected Areas Center (MPA Center). The PART applied by OMB gave the NMSP and MPA Center the highest possible rating for their defined purpose and management. Further, the NMSP and the MPA Center scored very well on the planning systems section of the PART. Scores for the results and accountability section resulted in the "adequate" rating overall for Protected Areas program. The PART assessment noted that more integration among the programs within the larger coastal and marine management arena would be an improvement. The assessment also noted the importance of the NMSP's requirement to address site-specific natural and cultural resource protection issues through public processes. In response to these findings, the NMSP and MPA Center will ensure that targets and time frames for performance are ambitious.

Coastal Zone Management Act PART

NOAA is on track to meet the recommendations made on previous PART reviewed programs. NOAA has developed a suite of proposed outcome-oriented measures in response to recommendations regarding the Coastal Zone Management Program and National Estuarine Research Reserve System. In addition, eight states are participating in a pilot effort to assess data sources and refine the proposed coastal management measures for implementation.

Navigation Services PART

Regarding the Nautical Mapping and Charting Program**,** NOAA has implemented an interagency agreement with the United States Merchant Marine Academy to look at data to support clear and meaningful linkages between long-term performance measures and annual goals.

2.0 NOS MANAGEMENT TRACKING INFORMATION

2.1 Proposed Transfers/Reprogramming

There are no proposed transfers or reprogrammings for FY 2005.

2.2 New Starts/Terminations of Programs

In FY 2005, the National Ocean Service (NOS) received funding for three major new starts, including the **Integrated Ocean Observing System, Ocean Health Initiative, and Marine Debris** (see list below). For NOS, there is funding of **$231.6** million in new starts. The funds for the NOS new starts were not requested in the President's FY 2006 Budget proposal. The FY 2005 Consolidated Appropriations Act, P.L. 108-434 did not include any major terminations for NOS.

Major NOS New Starts

Budget Program, Project or Activity (PPA)	Amount (with rescissions)
Integrated Ocean Observing System (IOOS) /1	55,300
Ocean Health Initiative /2	17,742
Marine Debris	4,928
TOTAL, Major NOS New Starts	77,970

1. For FY 2005, there are two categories of Congressionally directed funding specifically provided for an IOOS. The first category includes funds allocated for "development, management, deployment, and operation of a true national Integrated Coastal and Ocean Observing System" The second category, Coastal Observation Technology System COTS" includes funds allocated for supporting specific regional and university-based systems as regional partners. The COTS projects are listed below (individually) as well. The combined amount is $55,300.

2. For FY 2005, the Ocean Health Initiative was provided in the NOS budget. In FY 2004, the Ocean Health Initiative was provided in the OAR budget.

In addition, NOS received funds for one-time congressional add-ons. NOAA defines the list below as hard earmarks. Hard earmarks are funds that are not requested in the President's budget proposal (see list below).

Other NOS New Starts

Budget Program, Project or Activity	Amount (With Rescissions)
Operations, Research, and Facilities	
MS/LA Digital Coast	789
Chesapeake Bay (Shoreline Mapping)	986
Aerial (Shoreline Mapping)	986
EEZ Outer Continental Shelf Ocean Bottom Claims	2,168
Gulf of Alaska	2,463
North Pacific	986
North Pacific Maritime Boundary Line	986
Washington	493
Alabama	1,971
Louisiana	490
Mississippi	591
Wisconsin	2,957
Alaska Current & Tide Data	1,479
Great Lakes NWLON	1,971
Aquatic Research Consortium – MS	2,463
Alliance for Coastal Technologies (CBL/UMD) /3	2,463
CA Center for Integrative Coastal Research (CI-CORE) /3	2,464
Carolina Coastal Ocean Observation & Prediction System (USC) /3	2,464
Center for Coastal Ocean Observation & Analysis (UNH) /3	2,464
Coastal Observation Technology System (CSC) /3	2,177
Coastal Ocean Research & Monitoring Program (UNCW) /3	2,438
Gulf of Alaska Ecosystem Monitoring /3	1,971
Gulf of Maine Observing System /3	1,873
Long Island Sound Coastal Observing System /3	986
SoCal Coastal Ocean Observing System (Scripps) /3	1,479
University of New Hampshire JHC	3,942
Central Gulf of Mexico Observing System /3	1,971
Wallops Ocean Observation Project /3	1,971
Cook Inlet Coastal Monitoring and Habitat /3	986
Coastal Monitoring & Prediction –West Coast FL /3	739
Coastal Restoration & Enhancement thru S&T (CREST)	444
Hawaii Coral Reef Initiative	1,478
National Coral Reef Institute, Florida	986
Coral Reef, Puerto Rico	493
National Fish and Wildlife Foundation	689
Lake Pontchartrain	1,479
Aquatic Resource Environmental Initiative – KY	4,928
Center for Marine Spill Response Technology	1,971
Marine Debris Removal – Alaska	1,183
Marine Debris Removal – South Carolina	197
Vieques	986
Marine Wildlife Noise Impacts	98
Monterey Bay Watershed	493
Mitigating Coastal Development	986
Seacoast Science Center	986
EE Just Environmental Institute	739
Prince William Sound Science Center (Now/Forecast)	495
Marine Sanctuary Foundation/Ocean Activity Fund	4,928
LUCES & High Salinity Estuaries (Baruch)	986
Non-point Pollution Control Implementation Grants	2,957
NWHI Research/HI Institute of Marine Biology	1,479
Northwest Straits Citizens Advisory Commission	1,232

Budget Program, Project or Activity	Amount (With Rescissions)
Procurement, Acquisition, and Construction	
Coastal and Estuarine Land Conservation Program	
Orange Beach (Robinson Island), AL	986
North Hempstead	986
Bainbridge Island	493
Maury Island, WA	1,479
East Sandusky Bay, OH	1,479
Seacoast	2,464
Wolf River Corridor, MS	1,971
Flats East Riverfront Park, OH	1,479
Mentor Marsh Lake	986
Bayou Liberty Watershed Wetlands Conservation	887
Louisiana Department of Wildlife and Fisheries, LA	1,971
Armand Bayou and Genoa-Red Bluff, TX	591
Port Arkansas	2,957
Buffalo Bayou, TX	1,183
Potomac Watershed, VA	2,957
Hawaii CELP	2,957
MD Chesapeake	5,668
Dos Pueblos, CA	2,957
Tonner Canyon, CA	492
Southwest Alaska Conservation	986
Cypress Island	296
Nulands Neck, MA	296
Mount Agamenticus to the Sea, ME	789
Manahawkin Marsh, NJ	789
Southhold, NY	1,479
Maumee River Basin, OH	789
Middletown, RI	739
Marine Sanctuaries Facilities	
Channel Islands, NMS	3,942
Thunder Bay NMS Exhibit	986
Estuarine Land Acquisition & Construction	
Bonneau Ferry, SC	1,971
Sec. 2 (FWCA) Coastal/Estuarine Land Acquisition	
Bonneau Ferry, SC	19,711
Great Bay Partnership	7,885
Other NOS Facilities (PAC)	
Kasitsna Lab	6,899
Marine Environmental Health Research Lab	1,183
Port Arkansas	1,478
Bigelow Lab Ocean Science	8,871
Pier Romeo Hardening	2,366
National Aquarium Partnership	986
University of South Carolina Thomas Cooper Facility	3,942
Coastal Services Center	3,942
Gulf Coast Lab at Cedar Point	1,478
TOTAL, NOS NEW STARTS (includes both major and other)	**231,615**

3/ These are COTS projects and are rolled up into the IOOS funding under major new starts.

2.3 Extramural Research Budgets

NOS's projected extramural research budget for FY 2005 is $22.64M. NOS's extramural research dollars support organizations outside the Federal sector, which perform research and development under contract, grant (e.g., colleges; universities) or cooperative agreements.

2.4 Financial Audit Actions

NOS continues to support NOAA in its efforts to receive an unqualified audit opinion for FY 2005. Processes have been put into place to ensure accountability at all levels:

- An objective has been included in performance plans for all NOS employees with property, procurement, financial and environmental compliance responsibilities, - 'complete all actions necessary to eliminate material weaknesses and support achievement of an unqualified NOAA audit."

- NOS will hold meetings, workshops etc., with appropriate Office of Finance and Administration officials on a continuing basis to educate NOS workforce on property, procurement, time & attendance, grants and financial regulations, policies and processes and to ensure that NOS activities are in compliance.

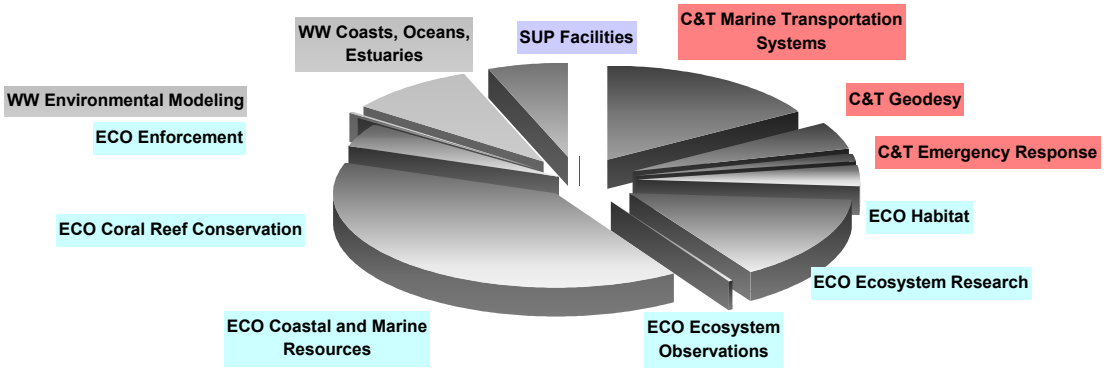
Attachment 1 TOTAL NOS PROGRAM COSTS

Goal/Program	Amount
Ecosystems	
Coastal Marine Resources	263,369
Coral	27,601
Ecosystem Observations	823
Ecosystem Research	99,129
Enforcement	390
Habitat	49,179
Protected Species	98
TOTAL	**440,589**
Weather and Water	
Coasts, Oceans, Estuaries	60,980
Environmental Modeling	1,571
TOTAL	**62,551**
Commerce & Transportation	
Geodesy	31,435
Emergency Response	14,689
Marine Transportation Systems	110,207
TOTAL	**156,331**
Organization Support	
Facilities	39,029
TOTAL	**39,029**
NOS TOTAL	**698,500**

Attachment 2

NATIONAL OCEAN SERVICE

FY 2005 Enacted Appropriations



Attachment 3 Integrated Ocean Observations System (IOOS) Milestones

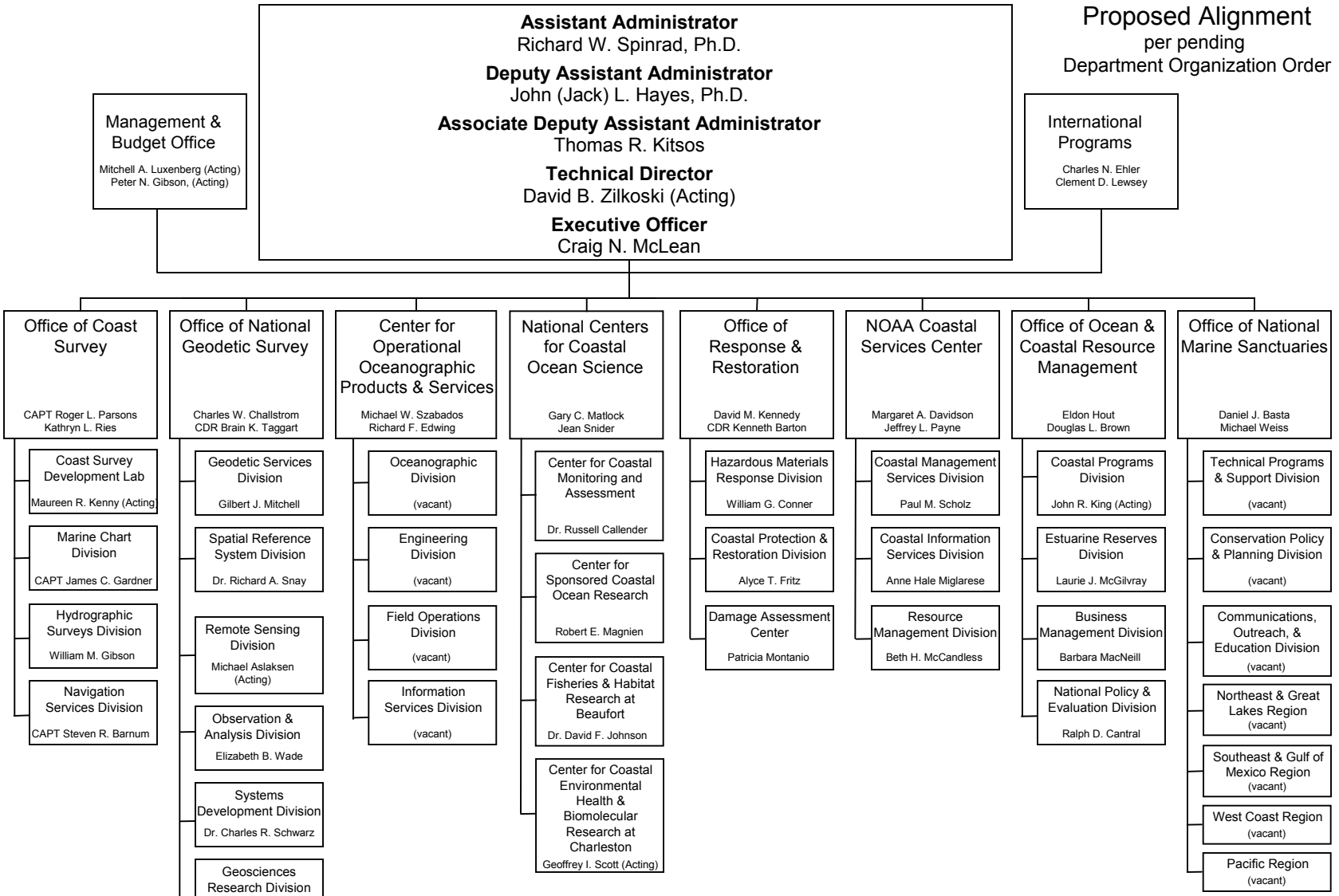
Ecosystems Goal Milestones	Responsible NOS Component
• Map all shallow U.S. coral reefs by 2009.	ORR
• Develop and make operational a comprehensive coral reef ecosystem-monitoring program.	ORR
• Initiate, per revised management plan, a water quality- (WQ) monitoring program at Gray's Reef National Marine Sanctuary to provide comprehensive WQ characterization.	NMSP
• Complete first comprehensive, benthic habitat classification map for Flower Garden Banks National Marine Sanctuary, based on imagery and biological samples.	NMSP
• Complete assessment, survey, and data entry for all submerged cultural resources in National Marine Sanctuary Program into NOAA's ARCH database of known maritime heritage resources.	NMSP
• In support of the Integrated Ocean Observing System (IOOS), install moored observing system instrumentation in 5 West Coast sanctuaries and develop requisite data management and delivery protocols.	NMSP
• Prioritize, by completing seabed mapping requirements assessment, areas to be mapped within the sanctuary system and partner with other agencies to obtain scans to create maps.	NMSP
• Complete Year-2 data collection and assessment of humpback whale populations (SPLASH) in Hawaiian Islands National Marine Sanctuary (HWNMS) and all five West Coast sanctuaries with multiagency and international partners.	NMSP
• Complete comprehensive, system-wide Enforcement Needs Assessment to determine requirements for next 10 years across the National Marine Sanctuary Program.	NMSP
• Submit prospectus to NOAA's Science Advisory Board to conduct a science review of the National Estuarine Research Reserve (NERR) System-wide Monitoring Program.	OCRM
• Deliver the final version of the American Samoa Benthic Terrain Modeler tool to support decision-making processes in marine ecosystems.	CSC
• Publicly distribute the Nonpoint-Source Pollution and Erosion Comparison Tool (N-SPECT).	CSC
• Release a Web-enabled decision-support system for oyster larvae dispersal tracking to aid management decisions on the potential introduction of Asian oysters into Chesapeake Bay.	CSC
• Acquire one-hundred percent of US flag Pacific Islands coastline and inland areas with current high-resolution satellite imagery.	CSC
• Report on the FY 2004 cruise survey of deepwater coral assemblages and their susceptibility to fishing and/or harvest impacts at the Olympic Coast National Marine Sanctuary.	NCCOS
• Produce a dedicated issue in the Journal of Geophysical Research on the mechanisms and ecological effects of storm resuspension events in southern Lake Michigan.	NCCOS
• Produce a revised Harmful Algal Bloom (HAB) National Plan.	NCCOS

• Convene a workshop to identify manager requirements for predicting harmful algae forecasting system in the Gulf of Maine.	NCCOS
• Develop and produce a research plan for assessing the socioeconomic impacts of harmful algal blooms.	NCCOS
• Support Committee on Environment and Natural Resources (CENR) establishment of an Inter-Agency Task Force on Harmful Algal Blooms and Hypoxia.	NCCOS
• Develop a comprehensive, three-dimensional hydrodynamic model of the coastal seas adjacent to Florida Bay, the US Florida Keys NMS and the Tortugas Ecological Reserve.	NCCOS
• Conduct a workshop to identify the modeling techniques necessary to take full advantage of data streams from planned observing systems.	NCCOS

Weather and Water Goal Milestones	**Responsible NOS Component**
• Develop and test components of the Gulf of Mexico Harmful Algal Bloom Bulletin processes at the Coastal Services Center and transfer to operational status at the Center for Operational and Oceanographic Products and Services.	CSC
• Work with Ocean.US on development of the Regional Associations, an "enterprise data process" and a report on regional market and policy drivers of the US Global Ocean Observing System.	CSC
• Coordinate planning and execution for Coastal Storms Pacific Northwest and Southern California pilot regions, including holding an annual planning meeting and developing implementation and strategic plans.	CSC
• Report to Ocean.US the findings and recommendations from the development of the prototype National Portal and the testing of different data transport protocols.	CSC
• Plan, establish partnerships, and initiate a pilot project in the Gulf of Mexico that demonstrates utility of coastal ocean data and promotes NOAA's vision for the National Ocean Service as the global leader for integrated management of the oceans.	CSC
• Provide technical assistance and informational products on process design, policy, and management to meet the needs of the coastal management community.	CSC
• Continue coordination and process support to the Ocean.US office for IPA arrangements, annual implementation conference, and workshops to engage and scope the involvement of ecological considerations.	CSC
• Lead NOAA team to develop formalized requirements, and implementation plan, and a draft Operational Requirements Document for operational storm surge forecasting.	CSC
• Develop and transition to operational status 3 new forecast models: 2 in the Great Lakes and 1 at St. John's Bay, Florida.	CO-OPS
• Expand Nowcast/Forecast Modeling capabilities for marine transportation, Integrated Coastal Ocean Observing Systems (IOOS), and Coastal Storms and Ecological Forecasting (2 of the Great Lakes, and St. John's River).	OCS

Commerce and Transportation Goal Milestones	Responsible NOS Component
• Complete tidal surveys in Cook Inlet (Alaska) and Southeast Alaska, and Penobscot Bay (Maine).	CO-OPS
• Upgrade and/or install new data collection platforms at 50 National Water Level Observation Network (NWLON) Stations.	CO-OPS
• Upgrade 8 National Water Level Observation Network (NWLON) stations with real-time meteorological instruments.	CO-OPS
• Establish 2 new Physical Oceanographic Real-Time Systems (PORTS®): Lower Columbia River (Portland, OR) and Lake Charles, LA.	CO-OPS
• Enhance the New York City Physical Oceanographic Real-Time Systems (PORTS®) with the new Air Gap sensors.	CO-OPS
• Add 100 new Electronic Navigational Charts (ENC) to the NOAA ENC Chart Suite.	OCS
• Publish 250 new chart editions.	OCS
• Publish 8 new Coast Pilot Editions.	OCS
• Achieve 5% of Electronic Navigational Charts (ENC) suite verified by Navigation Response Teams.	OCS
• Generate digital maritime boundaries to update NOAA's nautical chart products and provide access to the digital boundaries via the Internet in an industry standard Geographic Information Systems (GIS) format.	OCS
• Expand tidal model development required for National VDatum; NY Bight, Strait of Juan de Fuca, expansion of the Pamlico Sound VDatum to include Albemarle Sound and Chesapeake Bay.	OCS
• Increase states and territories served by geodetic advisors and/or coordinators by 2 for a total of 36.	NGS
• Develop monthly map illustrating the number of Online Positioning User System (OPUS) hits for points within each county for that month.	NGS
• Serve, via the Internet, 100,000 Online Positioning User System (OPUS) solutions to the public.	NGS
• Serve, by way of the Internet, 1.5 million geodetic data sheets.	NGS
• Award grants and work with 9 States for Geodetic Survey and Height Modernization efforts.	NGS
• Complete Environmental Sensitivity Index Maps for Chuckchi / Beaufort, and Virginia.	ORR
• Complete Environmental Sensitivity Index Maps for Guam and the Commonwealth of the Northern Mariana Islands (CNMI).	ORR

NOS ORGANIZATION CHART



02/07/05

Attachment 5 CONTACT INFORMATION

National Oceanic and Atmospheric Administration
National Ocean Service

Management and Budget
Policy, Planning, and Analysis Division
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All Points of Contact (POCs) for the milestones included in the *NOS Annual Operating Plan FY 2005* are located in the NOS AOP Database as well as the Program Annual Operating Plans, which at a minimum include the milestones in this report.

For questions or more information, please contact:

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